

Attachment II-Intra-Districts

Agency Name: Child and Family Services Agency (RL0)

A	Amount	FTEs	Sending Agency (Buyer)	Service
	\$1,513,665		Department of Human Services	Refugee Minor Program
	\$500,000		Department of Behavior Health	Wayne's Place

Total \$2,013,665

B	Amount	FTEs	Receiving Agency (Seller)	Service	Account Code Where This is Funded in Agency FY 2021 and FY 2020 Budget
	\$ 60,000.00		Department of Energy & Environment	Program Operations (2000)/Family Licensing (2055) - Lead Based Paint inspections	Local (FY 2021); Local (FY 2020)
	\$ 830,000.00		Department of For-Hire Vehicles	Well Being (7000)/ Well Being (7020) - Transportation Services for Children in Foster Care	Local (FY 2021); Local (FY 2020)
	\$ 100,000.00		Department of Behavioral Health	Entry Services (3000)/Clinical Health Services (3090) - Choice Provider Network	Local (FY 2021); Local (FY 2020)
	\$ 98,484.73		Department of Human Services	Community Partnerships (8000)/Prevention Services (8030) - To support Social Workers work to prevent youth status offenses	Local (FY 2021); Local (FY 2020)
	\$ 20,000.00		Department of Health	Community Partnerships (8000)/Prevention Services (8030) - Vital Records	Local (FY 2021); Local (FY 2020)
	\$ 50,000.00		Office of Labor Relations and Collective Bargaining	To provide full labor relations services as required	Local (FY 2021); Not Budgeted in (FY 2020)
	\$ 160,471.00		Department of Health	Well Being (7000)/Well Being (7020) - To provide support services for children from birth to five years of age	Local (FY 2021); Local (FY 2020)
	10,813.66		Office of the Chief Technology Officer	Agency Management (1000)/ Information Technology (1040) - Web Maintenance - OCTO Assessment Fixed Cost	Local (FY 2021); Local (FY 2020)
	74,200.46		Office of the Chief Technology Officer	Agency Management (1000)/ Information Technology (1040) - OCTO Apps (Quickbase, IQ, PASS) (OCTO Assessment) Fixed Cost	Federal (FY 2021); Federal (FY 2020)

347,013.32		Office of the Chief Technology Officer	Agency Management (1000)/ Information Technology (1040) - ECIS (OCTO Assessment) Fixed Cost	Federal (FY 2021); Federal (FY 2020)
255,517.92		Office of the Chief Technology Officer	Agency Management (1000)/ Information Technology (1040)- OCTO ServUs (OCTO Assessment) Fixed Cost	Federal (FY 2021); Federal (FY 2020)
495,633.64		Department of Public Works	Agency Management (1000) / Property Management (1030) - Maintenance and Repair for fleet vehicles Fixed Cost	Local and Federal (FY 2021); Local and Federal (2020)
\$ 1,000,629.70		Office of the Chief Technology Officer	Agency Management (1000)/ Property Management (1030) - Telephone Fixed Cost	Local and Federal (FY 2021); Local and Federal (2020)
\$ 10,467,513.38		Department of General Services	Agency Management (1000)/Property and Fleet Management (1030 and 1070)Agency Fixed Costs	Local and Federal (FY 2021); Local and Federal (2020)

Total \$13,970,278